

365 - Washington State University

A001 Administration

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Federal Government Relations, Vice President for Business Affairs, Assistant Attorney General, and the Academic Vice President and Provost.

	FY 2010	FY 2011	Biennial Total
FTE's	53.4	53.4	53.4
GFS	\$8,161,000	\$8,226,000	\$16,387,000
Other	\$1,131,000	\$1,128,000	\$2,259,000
Total	\$9,292,000	\$9,354,000	\$18,646,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

The administration activity provides executive leadership to the university and strengthens the ability of the university to achieve its goals efficiently and effectively.

A002 Community Outreach

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

	FY 2010	FY 2011	Biennial Total
FTE's	448.5	458.4	453.5
GFS	\$25,346,000	\$29,343,000	\$54,689,000
Other	\$35,146,000	\$32,469,000	\$67,615,000
Total	\$60,492,000	\$61,812,000	\$122,304,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

Community Outreach improves the economic vitality of the state's businesses and improves educational and cultural opportunities for individuals.

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The dollar amount of externally sponsored public service (in millions).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$73.2		
	4th Qtr	\$69.7		
2007-09	8th Qtr	\$66.4		
	4th Qtr	\$59	\$63.2	\$4.2
2005-07	8th Qtr	\$52.9	\$57.9	\$5
	4th Qtr	\$51.9	\$51.9	\$0

A003 Instruction

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

	FY 2010	FY 2011	Biennial Total
FTE's	3,593.6	3,734.9	3,664.3
GFS	\$112,112,000	\$123,892,000	\$236,004,000
Other	\$218,009,000	\$219,333,000	\$437,342,000
Total	\$330,121,000	\$343,225,000	\$673,346,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

The instruction activity improves the quality and productivity of the state's workforce and improves the value of a university education.

First-year freshman retention rates.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	86%		
	4th Qtr	85%		
2007-09	8th Qtr	85%		
	4th Qtr	84.1%	84.1%	0%
2005-07	8th Qtr	85.3%	82.1%	(3.2)%
	4th Qtr	84.8%	84.8%	0%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Six-year graduation rates for first-time, full-time freshman.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	64.5%		
	4th Qtr	64%		
2007-09	8th Qtr	64%		
	4th Qtr	62.9%	62.9%	0%
2005-07	8th Qtr	62%	60.2%	(1.8)%
	4th Qtr	63.2%	63.2%	0%

The licensure and certification exam pass rates in all areas that require exams for professional practice.

The target is to be above the U.S. average pass rate each year for each of the following areas (FY08 U.S. average and WSU shown in parentheses):

Nursing (US: 88%; WSU: 91%)

Veterinary Medicine (US: 97%; WSU: 97%)

Pharmacy (US: 89%; WSU: 94%; WA: 93%)

Clinical Psychology Licensure Ex (WSU 100%)

Registered Dietician (US: 80%; WSU: 86%)

Speech-language Pathology (US: 79%; WSU: 85%)

Fundamentals of Engr(US: 72%; WSU 90%)

Exercise Specialist Exam (WSU 100%)

WA Educ Skill Test (WSU 100%)

The percentage of bachelor's degrees awarded to students not exceeding 125% of the number of credits required for the degree.

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	92.5%		
	4th Qtr	92%		
2007-09	8th Qtr	92%		
	4th Qtr	92%	91.4%	(0.6)%
2005-07	8th Qtr	92%	92.1%	0.1%
	4th Qtr	91.7%	91.7%	0%

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The percentage of degree programs documenting improvements based on assessment of student learning outcomes.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	4th Qtr	80%		
2007-09	8th Qtr	80%		
	4th Qtr	80%	74%	(6)%
2005-07	8th Qtr	75%		
	4th Qtr	50%	35%	(15)%

The total number of Bachelor's degrees conferred in High Need / Demand / Cost disciplines.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	900		
	4th Qtr	850		
2007-09	8th Qtr	800		
	4th Qtr	773	773	0
2005-07	8th Qtr	690	731	41
	4th Qtr	681	681	0
As of June, 2008 High Need / Demand / Cost degrees include:				
BS/BA Computer Science				
BS Engineering Degrees				
BS Nursing				
BS Speech and Hearing Sciences				
BS Architectural Studies				
BS Neuroscience				

The total number of Bachelor's degrees conferred.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5,020		
	4th Qtr	4,600		
2007-09	8th Qtr	4,600		
	4th Qtr	4,817	4,817	0
2005-07	8th Qtr	4,450	4,797	347
	4th Qtr	4,508	4,508	0

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Three-year graduation rates for Washington transfers with an AA degree.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	64%		
	4th Qtr	63%		
2007-09	8th Qtr	63%		
	4th Qtr	62.5%		
2005-07	8th Qtr	62.5%	62.5%	0%
	4th Qtr	64.2%	64.2%	0%

A004 Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

	FY 2010	FY 2011	Biennial Total
FTE's	1,778.2	1,791.5	1,784.9
GFS	\$32,959,000	\$34,702,000	\$67,661,000
Other	\$151,601,000	\$152,048,000	\$303,649,000
Total	\$184,560,000	\$186,750,000	\$371,310,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

The research activity improves the economic vitality of businesses and individuals and improves the health of Washington citizens.

The dollar amount of externally sponsored research (in millions).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$93.8		
	4th Qtr	\$92		
2007-09	8th Qtr	\$90.2		
	4th Qtr	\$88.1	\$88.5	\$0.4
2005-07	8th Qtr	\$89.4	\$86.5	\$(2.9)
	4th Qtr	\$87.8	\$87.8	\$0

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The total number of advanced degrees conferred.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,180		
	4th Qtr	1,150		
2007-09	8th Qtr	1,125		
	4th Qtr	1,085	1,085	0
2005-07	8th Qtr	1,090	1,096	6
	4th Qtr	1,080	1,080	0
<i>Advanced degrees include Masters, Professional and Doctorate.</i>				

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	5,873.7	6,038.2	5,956.0
GFS	\$178,578,000	\$196,163,000	\$374,741,000
Other	\$405,887,000	\$404,978,000	\$810,865,000
Total	\$584,465,000	\$601,141,000	\$1,185,606,000